

California
Commission on Teacher Credentialing

Meeting of
May 1-2, 2002

AGENDA ITEM NUMBER: PREP - 3

COMMITTEE: Preparation Standards Committee

**TITLE: The Governor's Proposed Budget for BTSA Programs
in 2002-2003 and the Statewide Expenditure Plan**

 X **Action**

 Information

Strategic Plan Goal(s) :

**Goal 1: Promote education excellence through the preparation and certification
of professional educators**

- Sustain high quality standards for the preparation of professional educators
- Sustain high quality standards for the performance of credential candidates
- Assess and monitor the efficacy of the Accreditation System, Examination System and State and Federal Funded Programs
- Implement, monitor and report on the outcomes of new programs initiatives

**Goal 6: Provide leadership in exploring multiple, high quality routes to prepare
professional educators for California's school**

- Work with education entities to expand the pool of qualified professional educators
- Pursue avenues with other organizations in expanding the pool of qualified educators

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The Governor's Proposed Budget for BTSA Programs in 2002-2003 and the Statewide Expenditure Plan

Professional Services Division
April 8, 2002

Executive Summary

The 2002-03 proposed Governor's Budget includes \$88.262 million for the Beginning Teacher Support and Assessment (BTSA) Statewide System. This report includes the proposed fiscal year (FY) 2002-03 BTSA Expenditure Plan that has been developed by the BTSA Interagency Taskforce. This expenditure plan is being submitted to both the Commission and the California Department of Education for approval. Following signature of the 2002 Budget Act, the two state agencies will submit the approved expenditure plan to the Department of Finance for approval, as required by law. Once the Department of Finance approves the plan the BTSA Interagency Taskforce will allocate the funds as specified in the approved expenditure plan.

Policy Issue to be Considered

Should the California Commission on Teacher Credentialing and the California Department of Education approve the FY 2002-03 BTSA Expenditure Plan that has been developed by the BTSA Interagency Task Force?

Fiscal Impact Statement

The FY 2002-03 proposed Governor's Budget includes \$88.262 million for the BTSA Statewide System. The California Department of Education will administer these funds.

Recommendation

Staff recommends that the Commission approve the proposed FY 2002-03 Expenditure Plan for the BTSA Statewide System.

The Governor's Proposed Budget for BTSA Programs in 2002-2003 and the Statewide Expenditure Plan

Professional Services Division

April 8, 2002

Section I – Introduction

The purpose of this agenda item is for Commission review and approval of the proposed FY 2002-03 Expenditure Plan for the BTSA Statewide System. It is presented in three sections.

- **Section I-** Introduction.
- **Section II--** Provides a statement of costs for beginning teacher services, non-local costs and the total proposed budget.
- **Section III--**Provides a brief history of past expenditures and the growth of funding.

Section II – BTSA Expenditure Plan 2002-2003 School Year

The proposed FY 2002-03 Expenditure Plan, developed by the BTSA Interagency Task Force, is similar to the plan proposed for FY 2001-02 including funding for four Planning Grants. The FY 2002-03 proposed Governor's Budget includes \$88.262 million for the BTSA Statewide System including a 2.15 % Cost of Living Adjustment (COLA). It is being submitted to both the Commission and the California Department of Education for their approval. Following signature of the 2002 Budget Act, the two state agencies will submit the approved expenditure plan to the Department of Finance for their approval as required by law. Once the Department of Finance approves the plan the BTSA Interagency Task Force will allocate the funds as specified in the approved expenditure plan.

The costs of the plan are as follows:

Costs for Beginning Teacher Services, Non-Local Costs and Total Budget

BTSA Services Beginning July 1, 2002	
24,379 First and Second year teachers (x \$3,448)	\$84,058,792
Planning Grants (4 x \$20,000)	\$80,000
Formal Program Review Augmentation (40 x \$3,250)	\$130,000
Total State BTSA Funds for Local Programs	\$84,268,792
Cluster Consultants (17 x \$188,900)	\$3,211,300
Training Funds (6 x \$130,000)	\$780,000
Total State BTSA Funds for Non-Local Programs	\$3,991,300
Total 2002-03 Expenditures	\$88,260,092

Section III: History of BTSA Local Assistance Grant Expenditures

BTSA funds support local programs in providing direct services to beginning teachers, preparing veteran teachers and others to assume the role of support provider, and networking with other BTSA programs to improve the quality of those services. In 1997-98, regional services in the form of Cluster Consultants and Professional Development Consultants were added to help maintain the quality of local services in light of BTSA's rapid expansion and to develop local capacity to implement a new statewide formative assessment system. In FY 2001-02 Induction Consultants were added to assist local programs and institutions of higher education in the implementation of the provisions of SB 2042. In addition, the Induction Consultants develop and maintain relationships between BTSA programs and Institutions of Higher Education and collaborate with the cluster staff in the support of local BTSA programs.

The following chart reflects the history of state funding for local assistance grants in the BTSA Program since its inception.

<u>Fiscal Year</u>	<u>Funds for Local BTSA Grants</u>
1992-93	\$ 4.9 Million
1993-94	5.0 Million
1994-95	5.2 Million
1995-96	5.5 Million
1996-97	7.5 Million
1997-98	17.5 Million
1998-99	66.0 Million
1999-00	72.0 Million
2000-01	87.4 Million
2001-02	84.6 Million

When the 2002 Budget Act is signed and BTSA funding is secure, the BTSA Interagency Task Force intends to apply funds as set forth in the approved plan.

Staff recommends approval of the 2002-03 BTSA Expenditure Plan contained here in.